

State of Alaska FY2003 Governor's Operating Budget

Department of Corrections Point MacKenzie Rehabilitation Program Component Budget Summary

Component: Point MacKenzie Rehabilitation Program

Contact: Lynda Zaugg, Director of Community Corrections

Tel: (907) 269-7367 **Fax:** (907) 269-7365 **E-mail:** lynda_zaugg@correct.state.ak.us

Component Mission

To supervise both felons and misdemeanor offenders at a minimum security farm located at the remote rural site of Point MacKenzie.

Component Services Provided

The Point MacKenzie Rehabilitation Project houses up to 112 minimum security offenders, both felons and misdemeanants in a rural farm setting. The farm provides an effective environment for the development of positive and marketable work skills for offenders while also providing responsible and productive stewardship of land and facilities owned by the State of Alaska. The farm produces quality food products that augment the food service of this facility and other Department of Corrections institutions.

Component Goals and Strategies

- Develop and operate a full spectrum of work programs that are consistent with public safety.
- Create and maintain working conditions within the rehabilitation program much like those that prevail in the private sector.
- Ensure that offenders who are employed are given the opportunity to work productively, earn funds and acquire or improve effective work habits and occupational skills.
- Operate a work program that provides goods and services used by the department.

Key Component Issues for FY2002 – 2003

Creating the most efficient use of buildings for the housing of prisoners has been an ongoing issue for the Farm. Among these issues are:

- Convert to natural gas that will facilitate future replacement of the food service facility as outlined in the Pt. MacKenzie Development Plan.
- Optimize the production and departmental cost savings. The farm needs a flash freezer for vegetable processing and freezer units large enough to store frozen vegetables for year-round distribution to the other institutions.
- Continue expansion of a hydroponics pilot project. This will allow Pt. MacKenzie to produce vegetables throughout the winter months.
- Improve farm equipment that would enhance the efficiency of planting and harvesting and increase production.
- Increase worker safety and reduce the cost of outside labor requires additional equipment to the mechanical shop
- A new generator, large enough to run the facility, is needed.

Major Component Accomplishments in 2001

- Produced potatoes for food for a yield of 172,000 lbs.
- Produced seed potatoes for a yield of 60,000 lbs.
- Produced vegetables for a yield of 98,074 lbs.
- Produced hay for cattle-feed for a yield of 8,650 bales.
- Produced barley for cattle-feed for a grain yield of 22,400 lbs. and bedding straw yield of 7,250 bales.
- Community Work Service Projects: Inmates performed 5,329 hours of community work service for assorted agencies, including Knick Cemetery, City of Wasilla, Youth Restoration Corp, Hope Helping Hand, Alaska Native Heritage Center, Department of Agriculture and the Alaska Council of Girl Scouts. Projects included wood splitting and bundling for Park Services to use in parks, brushing and trash pick up along local roads, and renovation and maintenance at Togo Woods Girl Scout Camp.

➤ Replaced ATCO unit bathroom facility and new bathroom facility using offender labor.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Point MacKenzie Rehabilitation Program

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,290.4	1,254.1	1,300.6
72000 Travel	11.6	9.8	9.8
73000 Contractual	201.4	250.6	234.0
74000 Supplies	493.9	446.6	446.6
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	167.0	196.5	196.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,164.3	2,157.6	2,187.5
Funding Sources:			
1004 General Fund Receipts	2,154.3	2,157.6	2,187.5
1007 Inter-Agency Receipts	10.0	0.0	0.0
Funding Totals	2,164.3	2,157.6	2,187.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	10.0	0.0	0.0	0.0	0.0
Restricted Total		10.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		10.0	0.0	0.0	0.0	0.0

Point MacKenzie Rehabilitation Program
Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	2,157.6	0.0	0.0	2,157.6
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	26.5	0.0	0.0	26.5
Proposed budget increases:				
-Increased cost of fuel	3.4	0.0	0.0	3.4
FY2003 Governor	2,187.5	0.0	0.0	2,187.5

Point MacKenzie Rehabilitation Program

Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>	
	<u>Authorized</u>	<u>Governor</u>	
Full-time	19	19	Annual Salaries 910,443
Part-time	0	0	COLA 32,851
Nonpermanent	0	0	Premium Pay 55,377
			Annual Benefits 347,189
			Less 3.36% Vacancy Factor (45,260)
			Lump Sum Premium Pay 0
Totals	19	19	Total Personal Services 1,300,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	12	12
Correctional Officer III	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Farm Supervisor	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Totals	0	0	0	19	19